

WYRE FOREST DISTRICT COUNCIL: PRIORITIES FOR 2006/07

Appendix 1

Table A: Priorities Themes and Strategic Outcomes

Priority Theme	Priority Project	Driver for Action	Outcome to be Achieved	Corporate Plan Theme & - Key Priorities	National Priority Supported
Service	A. Customer Service and Access to Services	<ul style="list-style-type: none"> Opportunity to improve customer services through the opening of the Worcester Hub and development of a Customer Service Strategy. 	Improved service standards and access to services	Delivering Quality Services - <i>Improving Customer Services</i> - <i>Utilising New Technologies</i>	Improved Access to Services
	B. Cleansing & Waste Management	<ul style="list-style-type: none"> Capitalise on the successful introduction and recent extension of the recycling scheme Environmental improvements 	Increased community awareness / involvement and a cleaner environment	Managing the Local Environment - <i>Sustainable Environment</i> - <i>Waste Management</i>	Transforming Our Local Environment
Efficiency	C. Council Tax	<ul style="list-style-type: none"> Restricting increases in Council Tax 	Sustainable Council Tax level	Improving Corporacy & Performance - <i>Financial & Asset Management</i> Delivering Quality Services - <i>Improving Customer Service</i>	Use of Resources & Value for Money
	D. e-Government	<ul style="list-style-type: none"> Continued drive to achieve Implementing Electronic Government priorities 	Increased efficiency, improved customer service & greater awareness of value for money in service delivery		
	E. Efficiency & Value for Money	<ul style="list-style-type: none"> Current focus on value for money and efficiency under the 'Gershon' agenda Better use of office accommodation 			
Prosperity	F. Employment and Economic Vitality & Viability	<ul style="list-style-type: none"> Maintain the momentum of local regeneration initiatives and town centre redevelopments / improvements 	Increased prosperity	Promoting Economic Prosperity - <i>Regeneration</i> - <i>Town Centres</i>	Promoting the Economic Vitality of Localities
	G. Wellbeing	<ul style="list-style-type: none"> Continue progress made with partners in community safety and community development 	Improved quality of life through reduced crime and anti-social behaviour	Enabling Community Wellbeing - <i>Community Safety</i>	Creating Safer & Stronger Communities

Table B: Performance Indicators and Targets for 2006/07 Priorities

Priority: Service

Project	PI	SMART Target	Current Performance (where applicable)	Lead Div.
A. Customer Service & Access to Services	Access to Services:			
	1. A) Number of Worcs Hub 'one-stop' service centres operational	• Kidderminster Town Hall service centre open by Jun 06		CLC / HR
		• Stourport Civic Centre satellite centre open by Jun 06 (following refurbishment in Jan 06)		CLC / HR
		• Bewdley satellite centre open by Mar 07		
	1. B) Skills Development: number of days training for all Hub employees	• 6 days training by Jun 06		HR
		• 8 days training by Sep 06		
		• 10 days training by Mar 07		
	2. % enquiries resolved at first point of contact via all access channels	• 80% of enquiries received at all Hub Service Centres by Mar 07		CLC / HR
	3. BV156 – % disabled access to public areas for all WFDC buildings open to the public	• 90% of WFDC buildings accessible by Mar 07	75%	CLC
	Customer service:			
4. Strategy Development: number of milestone activities completed for production and implementation of the Customer Service & Branding Strategy	3 milestone activities:			SPU
	• Draft Customer Service & Branding Strategy produced by Apr 06			
	• Final Strategy adopted by Oct 06			
	• Complete consultation exercise by Mar 07			
B. Cleansing & Waste Management	Litter, etc:			
	5. BV199a: Litter and Detritus	• Max 20% below Grade B	10% (Apr-Jul 05)	CLC
	6. BV199b: graffiti	• Max 8% below Grade B • 100% offensive graffiti removed within 1 working day		CLC

Project	PI	SMART Target	Current Performance (where applicable)	Lead Div.	
	7. BV199c: flyposting	<ul style="list-style-type: none"> Max 2% below Grade B 100% actioned within 2 working days 		CLC	
	8. BV199d: flytipping	<ul style="list-style-type: none"> 'Good' or level 3 to be achieved (i.e, an increase in enforcement actions) 		CLC	
	9. Zoning Plan Cleanliness Standards: % restored to acceptable levels within set time limits Zone 1: town centres Zone 2: high density residen'l Zone 3: low density residen'l Zone 4: rural areas Zone 5: strategic routes Zone 6: local roads	<ul style="list-style-type: none"> 90% 70% 70% 90% 90% 90% 		CLC	
	Waste & Recycling:				
	10. BV 82a: % household waste recycled	<ul style="list-style-type: none"> 28.03% by Mar 07 (WCC target) 	27.0% (Dec 05)	CLC	
	11. BV 84a: Kgs household waste collected per head	<ul style="list-style-type: none"> Reduce waste to 2001 levels (402kg per household) by Mar 07. (Joint Municipal Waste Management Strategy for Worcestershire) 	361k Kg (2004/05)	CLC	
	12. BV 86: Cost of waste collection per household	<ul style="list-style-type: none"> Top quartile position (i.e. lowest cost) by March 2007 [TQ fig for 2004/05 was £35.62] 	Median (£38.64)	CLC	
	13. BV 218a: % new reports of abandoned vehicles investigated within 24 hours of notification	<ul style="list-style-type: none"> 80% investigated 		CLC	
	14. BV 218b: % abandoned vehicles removed within 24 hours	<ul style="list-style-type: none"> 80% removed within 24 hours 		CLC	

Priority: Efficiency

Priority Area	PI	SMART Target	Current Performance (where applicable)	Lead Div.
C. Council Tax	15. % increase in Council Tax in 2007/08	<ul style="list-style-type: none"> Restrict any increase to 2.5% 	2.5% for 2006/07	FS
	16. Number of direct debit payers for Council Tax	<ul style="list-style-type: none"> 23,500 direct debit payers by Mar 07 	23,000	FS
D. E-Government	17. Number of e-government projects completed	3 Projects completed: <ul style="list-style-type: none"> To provide real-time bookings for all sports, leisure and cultural facilities by Mar 07 		CLC
		<ul style="list-style-type: none"> 10% increase over 2005/06 for electronic building control and planning applications received 		PHE
		<ul style="list-style-type: none"> 30% of Statutory Consultees consulted electronically by Dec 06 		PHE
E. Efficiency & Value for Money	18. Level of 'Gershon' efficiency savings	<ul style="list-style-type: none"> Minimum £530,000 in 2006/07 (cashable and non-cashable) 	See AES June 2006	FS
	19. Strategy Development: Number of milestone activities completed in Central Office Accommodation Strategy	3 milestones: <ul style="list-style-type: none"> Business case produced by May 06 		CLC
		<ul style="list-style-type: none"> Current & projected operating costs identified by May 06 		
		<ul style="list-style-type: none"> Decision made on business case recommendations and final strategy adopted by Oct 06 		
	20. Strategy Implementation: % of milestone activities completed in the National Procurement Strategy	<ul style="list-style-type: none"> 75% completed 	66% (Dec 05)	CLC
21. Strategy Development: Action Plan for Use of Resources	<ul style="list-style-type: none"> Action Plan adopted by end Jun 06 (after publication of UoR report by ext audit in Mar 06) 		SPU; FS	

Priority: Prosperity

Priority Area	PI	SMART Target	Current Performance (where applicable)	Lead Div.	
F. Employment and Economic Vitality & Viability	Employment				
	22.No. of new business start ups supported by WFDC	<ul style="list-style-type: none"> 20 new start-up grants totalling £10,000 awarded by Mar 07 	16 awarded (Feb 06)	SPU	
	23.Number of jobs created / secured through start-up grants	<ul style="list-style-type: none"> Conduct survey of previous recipients by Sep 06 		SPU	
		<ul style="list-style-type: none"> 20 Jobs created / secured 			
	Town Centres / Management				
	24.Investment in town centre redevelopments / improvements: number of milestone activities	4 milestones:			CLC
		<ul style="list-style-type: none"> KTC3 - developer to be appointed by Jun 06 			
		<ul style="list-style-type: none"> KTC3 - Works to commence on site by Mar 07 			
		<ul style="list-style-type: none"> Kidderminster market externalised by May 06 			
	25.No. of retail ground floor units not being used as a proportion of the no. of ground floor businesses	<ul style="list-style-type: none"> Kidderminster Park & Ride - additional collection point and drop-off point by May 06 			
<ul style="list-style-type: none"> Survey to be conducted as part of Retail & Commercial Leisure Study between Apr – Jun 06 			PHE / SPU		
26.Strategy Development: % of milestone activities completed in the Kidderm'r. Partnership Town Centre Manager Business Plan	<ul style="list-style-type: none"> Action plan produced by Dec 06 for promotion of the District as a business location, including recommendations based on the findings of the above Study 				
	<ul style="list-style-type: none"> 100% completed, concluding with the appointment of a Town Centre Manager by Mar 07 			SPU	
27.Number of WFDC town centre CCTV systems	2 Systems:		1 (Kidderm'r.)	SPU	
	<ul style="list-style-type: none"> System operational in Stourport-on-Severn by Mar 07 				
		<ul style="list-style-type: none"> System operational in Bewdley by Mar 07 			

Priority Area	PI	SMART Target	Current Performance (where applicable)	Lead Div.
	28. Strategy development: % of milestone activities completed in the District-wide Decriminalisation of On-street Parking	<ul style="list-style-type: none"> • 80% milestones achieved, including: <ul style="list-style-type: none"> - Appointment of lead consultant by Apr 06 - Formal Agreement with Wychavon DC by Jul 06 - Public consultation by Nov 06 - Publicity & promotion by Nov 06 - Application to SoS by Jan 07 - Procurement, testing & acceptance of ICT system Jan-May 07 - Survey of road markings, street signs and match to Traffic Orders by Mar 07 (in preparation for enforcement to commence from Jun 07) 		CLC
Regeneration				
	29. Number of regeneration sites in process of negotiation or started by March 2007	4 sites: <ul style="list-style-type: none"> • KTC3 – see 24 above • Stourport Road employment corridor, including British Sugar site, ROM-wire, former Brinton’s sports field site – high quality employment uses • Stourport on Severn (STC4) – Bridge St / canal basins • Bewdley (Load St) – mixed use development, including multi-use facility centre 		CLC
	30. Strategy development: number of milestone activities completed in the Local Development Framework (Core Strategy Development Plan Document)	1 milestone completed: <ul style="list-style-type: none"> • Complete technical studies to form evidence-base by Dec 06 		PHE

Priority Area	PI	SMART Target	Current Performance (where applicable)	Lead Div.	
G. Wellbeing	Community Development:				
	31. % level of participation in summer play schemes	<ul style="list-style-type: none"> Minimum 70% participation in programme for 5-15 year olds during school summer holiday periods 		CLC	
		<ul style="list-style-type: none"> Minimum 60% participation in 'hot spot' summer holiday diversionary activities 			
	32. Number of new facilities introduced	<ul style="list-style-type: none"> Install MUGA at St. George's Park by Aug 06 		CLC	
		<ul style="list-style-type: none"> Install skateboard park or other youth facilities funded by LPSA Reward Grant by Mar 07 			
	33. Strategy Development: number of young people surveyed for development of a Youth Strategy	<ul style="list-style-type: none"> 200 young people surveyed by Aug 06 		CLC	
	34. Strategy Development: number of milestone activities completed in developing a Play Strategy as part of Big Lottery grant funding project	4 milestones:			CLC
		<ul style="list-style-type: none"> Audit of play provision by Jun 06 			
		<ul style="list-style-type: none"> Vision for Wyre Forest Play produced in consultation with Cabinet Member by Jul 06 			
		<ul style="list-style-type: none"> Agreement of partner organisations by Sep 06 for delivery of Vision 			
	<ul style="list-style-type: none"> Submission of application by Nov 06 				
	Parks and Open Spaces (see also LAA requirements):				
	35. Strategy Development: number of milestone activities completed toward achieving Green Flag status for parks	2 Parks:			CLC
<ul style="list-style-type: none"> Brinton Park – Management Plan & Work Programme completed by Jun 06 Brinton Park – formal application for Green Flag award by Feb 07 (Green Flag Award by Sep 07) 					
<ul style="list-style-type: none"> QEII Jubilee Gardens – preparatory work completed in Mar 07 for a draft Management Plan & Work Programme (to be completed by Nov 07) 					

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	36. Number of other investments / improvements to parks	7 improvements: • Footpath improvements at Brinton Park by Mar 07		CLC
		• Cycle path through Brinton Park by Mar 07		
		• Footpath improvements at Springfield Park by Mar 07		
		• Richard Eve Memorial refurbishment by Mar 07		
		• Baxter Gardens play area refurbishment by Mar 07		
		• Northwood Lane play area refurbishment by Mar 07		
		• Woodland walk area developed in QEII Gardens by Dec 06		
	37. Number of public convenience sites, all with disabled access, provided by WFDC throughout the year per 100,000 residents	• 11 sites (including Weavers Wharf)	10	CLC
	38. Number of sites improved under S.106 Agreements	2 sites: • Power Station Site: - Barrage removed by Aug 06 - Landscaping work completed Nov 06 - Play Area completed Jan 07 - Land adopted by WFDC by Mar 07 • Timber Lane Site: negotiate with developers for play area to be completed by Mar 07		CLC

Priority Area	PI	SMART Target	Current Performance (where applicable)	Lead Div.
Sustainability:				
	39. % reduction of household CO ₂ emissions	<ul style="list-style-type: none"> 30% reduction between 1996 – 2011 (annual reduction of 2% - measured by Defra) 	2.16% reduction for 2004/05 (21.48% since 1996)	PHE
Housing:				
	40. Number of additional units of affordable housing accommodation	<ul style="list-style-type: none"> Council and Housing Corporation funding secured for 23 additional units to meet the overall target of 120 units between April 2004 – Mar 07 	97 (out of 120)	PHE
Community Safety Partnership:				
	41. % reduction in British Crime Survey Comparator Crime	<ul style="list-style-type: none"> 18% reduction in crime activities as defined in the British Crime Survey. 		SPU